



Federal Highway Administration

DelMar Division (Delaware & Maryland)



2007 Performance Plan

JANUARY 2007

Table of Contents

	Page
DelMar Division Vision, Mission, and Core Values	3
DelMar Division Organization Chart	4
DelMar Division Goals	4
Introduction and Key Performance Trends	5
DelMar Division Unit Performance Objectives	14
• Safety	14
• Mobility and Productivity (Congestion Mitigation)	16
• Global Connectivity	27
• Environment	29
• National Security	35
• Organizational Excellence	37
Corporate Management Strategies	46
Director of Field Services South - Dashboard Indicators	47

DelMar Division Vision, Mission, and Core Values

Vision

The DelMar Division will be the choice Division in FHWA in organization excellence and providing a superior highway system to its citizens.

Mission

We provide leadership in achieving the agency's strategic goals and stewardship in administering the Federal-aid program in DelMar. We will carry out this mission in cooperation with our internal and external partners.

Core Values

Integrity - Ethics, fairness and honesty define the way we do our work and conduct ourselves.

Accountability - We anticipate and efficiently respond to our internal and external **customer and partner** needs. We carry out our responsibilities in a **Timely** and **Quality** manner.

Commitment - We are committed to the pursuit of excellence and the highest professional standards. We demonstrate enthusiasm, energy, and pride in carrying out our responsibilities.

Agility - We embrace change, and demonstrate the flexibility and attitude need to respond to change effectively and help our organization improve its performance.

Collaboration - We maximize our collective talents through team building and partnerships based on mutual trust, respect, support, cooperation, and communication.

Diversity - We consider people our greatest resource and we value and respect individual differences and unique contributions when carrying out our responsibilities.

Leadership - We nurture the development and use of leadership skills in all of our employees to meet our many challenges and responsibilities.

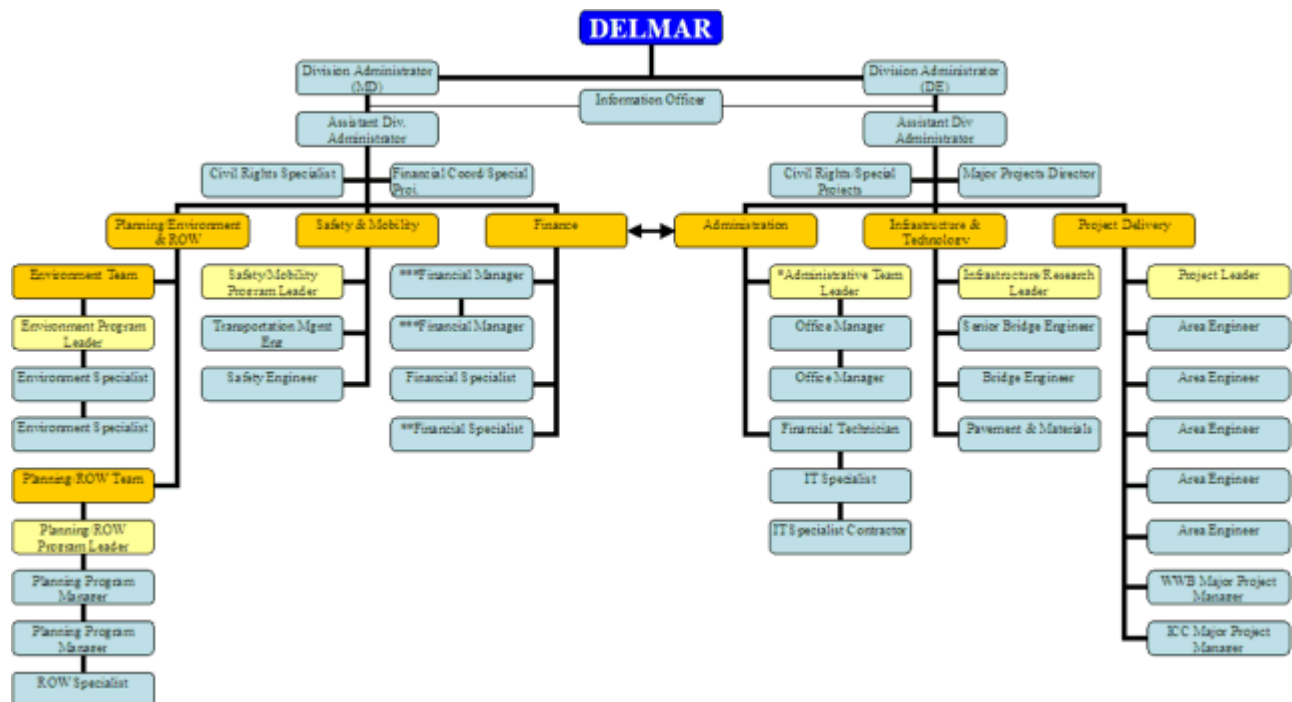
Creativity - We promote, support and reward initiative and innovation and accept the inherent risks.

Personal Development - We are committed to continuous personal and professional growth through a wide variety of learning opportunities.

Family - We support, care about, listen to and respond to employees and their family needs.

Respect - We value and demonstrate consideration for others in the workplace; communications are polite and courteous; and we treat each other as we would wish to be treated.

DelMar Division Organization Chart



DelMar Division Goals

- Improved program delivery and stewardship in the two-state area
- Improved organizational flexibility and efficiency (better use of financial, human, and technology resources) to achieve agency strategic goals and other challenges
- Improved service to partners in terms of quality and timeliness
- Enhanced employee development and career opportunities
- A model for future use

Introduction and Key Performance Trends

Fiscal Year 2007 DelMar Division

Introduction

The DelMar Division Fiscal Year 2007 Unit Performance Plan (UPP) outlines the Division's performance objectives and measures to achieve the Agency's annual and multi-year goals and objectives as stated in the *Federal Highway Administration Fiscal Year 2007 Strategic Implementation Plan*. It addresses the Agency's Vital Few initiatives - Safety, Congestion Mitigation, and Environmental Stewardship and Streamlining, and it includes objectives and actions developed in collaboration with our partners to address local initiatives and priorities.

The FY 2007 UPP emphasizes results and sets out a very ambitious target for 2007 and beyond by including specific target measures and baselines. The UPP also includes specific activities with a definitive end state to manage risks and to enhance our program delivery and other key processes.

Individual Performance Objectives

The plan is integrated with Individual Performance Objectives (IPOs) to ensure that each individual contributes to achieving the overall goal of the Agency and Division. Since our plan emphasizes results (what and why), each individual is provided the maximum flexibility to identify and implement activities and strategies (how) to help achieve the results. In addition, the IPOs emphasize leadership, quality and personal growth.

Performance Tracking

During Fiscal Year 2007, the Division will monitor its progress quarterly using a Division tracking system as well as the Director of Field Services – South (DFS-South) Dashboard Indicator. Depending on the progress, appropriate actions will be employed to achieve desired results.

UPP Development

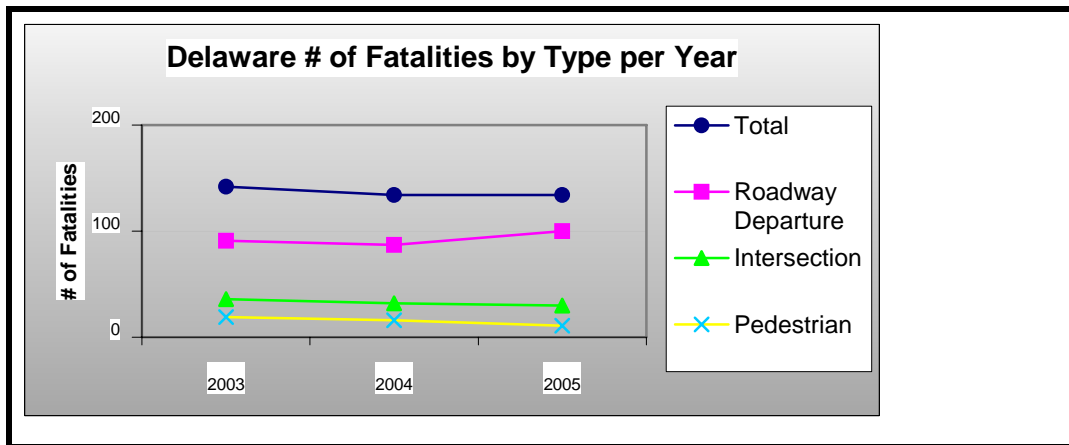
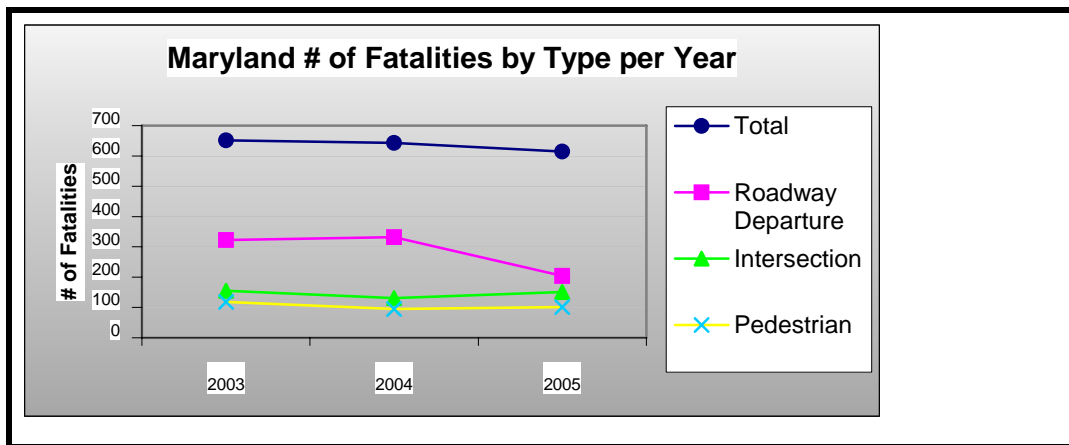
Working from individual performance objectives and the Fiscal Year 2006 Performance Plan as a base, each team drafted their section of the Fiscal Year 2007 Unit Performance Plan, which was then consolidated as the Unit Performance Plan. This was done while taking into account several factors including:

- Agency's National Strategic Implementation Plan
- Division-wide Risk Assessment including mega projects
- Division Fire Plan
- State Department of Transportation Business Plans
- The Division and State DOT current and projected resources (staffing, information systems, budgets, etc.)

Key Performance Trends

- **Safety**

The DelMar Division plans to vigorously support national safety objectives by assisting the States to develop comprehensive Strategic Highway Safety Plans by the end of FY 2007. Our strategies in FY 2007 will also target major contributors to overall fatalities such as roadway departure, intersection, and pedestrian. In Maryland, the FY 2007 goal is to reduce fatalities to 605 in 2006; our long-term goal is to reduce the number to 549 by 2010. In Delaware, the FY 2007 goal is to reduce fatalities to 135 from 144 in FY 2006; our long-term goal is to reduce the number to 100 by 2012.



- **Mobility and Productivity**

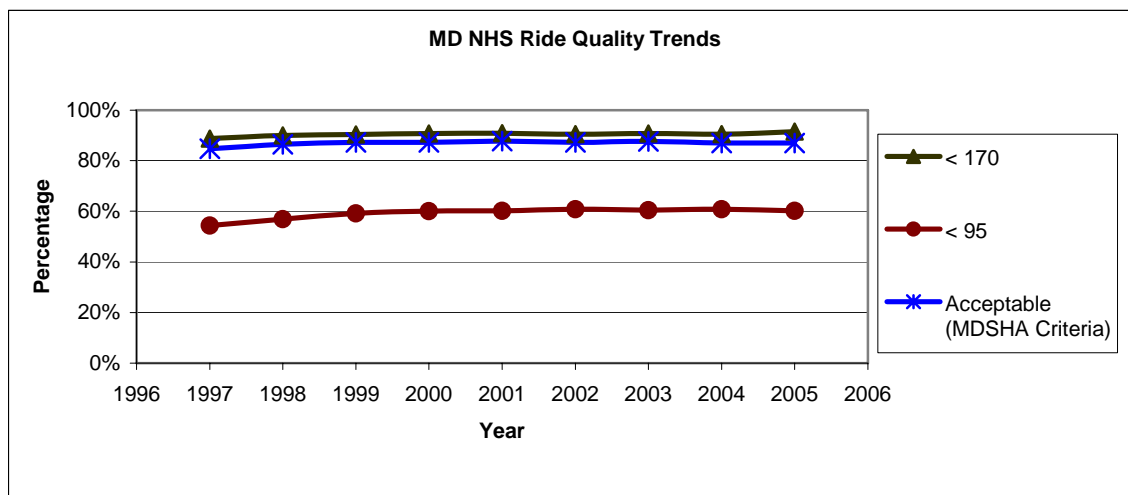
Congestion Mitigation

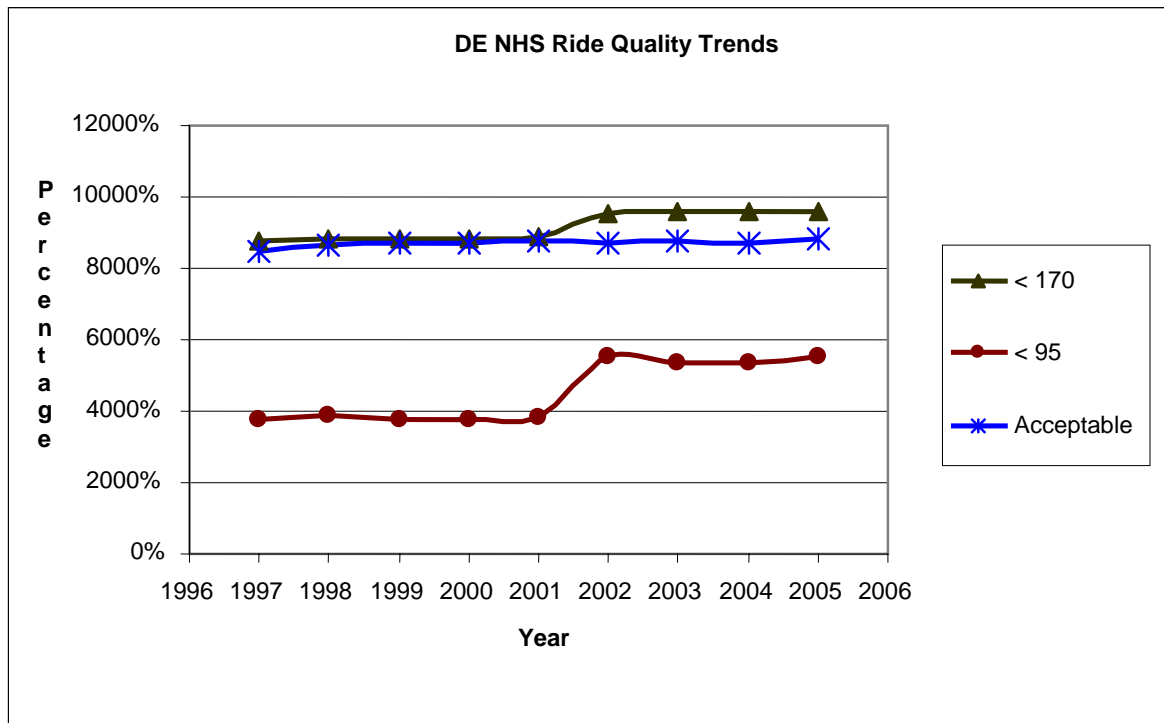
The DelMar Division is using multi-party self-assessments as one measurement of how state and local partners are contributing towards achieving the FHWA Vital Few goal of congestion mitigation. These self-assessments were first conducted in FY 2003.

Ride Quality

The State of Maryland is committed to quality pavement construction and continues to rank among the national leaders for ride quality on its NHS infrastructure. The State is using an automated Pavement Management Inventory System to assess the condition of its roadway surface annually. Maryland has developed and fully implemented a profiler and operator certification program to help improve the ride quality of its NHS. Additionally, the State has revised its ride specs to allow for incentive/disincentive for good/poor ride quality. Maryland reported good ride quality for 63.2% of vehicle-mile traveled (VMT) on its NHS during calendar year 2005 as compared to the national average of 51.8% reported for FY 2005. The 2006 data will be provided in spring of 2007. DelMar's 2007 goal is to increase good IRI on Maryland's NHS to 65.1%. To help extend service life of Maryland's infrastructure and ultimately improve ride quality, DelMar will lead the effort to increase the level of Mechanistic Empirical Pavement Design implementation in Maryland by 20%.

State of Delaware collects and reports ride quality data biennially. For calendar year 2005 DelDOT reported good ride quality for 55.1% of VMT on its NHS. It is DelMar's goal to increase this data to 57.00% in year 2007.





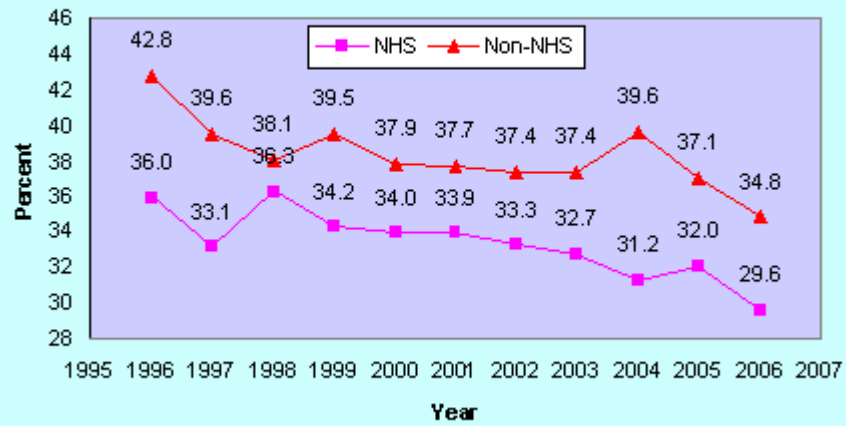
Materials

Both Maryland and Delaware are developing and promoting quality assurance practices. Maryland will conduct a Quality Assurance Process Review for District 6 in FY 2007. All other Maryland Districts have undergone this process previously. Additionally, Maryland is currently in the process of developing a Materials Management System (MMS) Strategic Plan, which is to be completed in FY 2007. Similarly, Delaware will conduct an Independent Assurance (IA) Program Process Review in FY 2007.

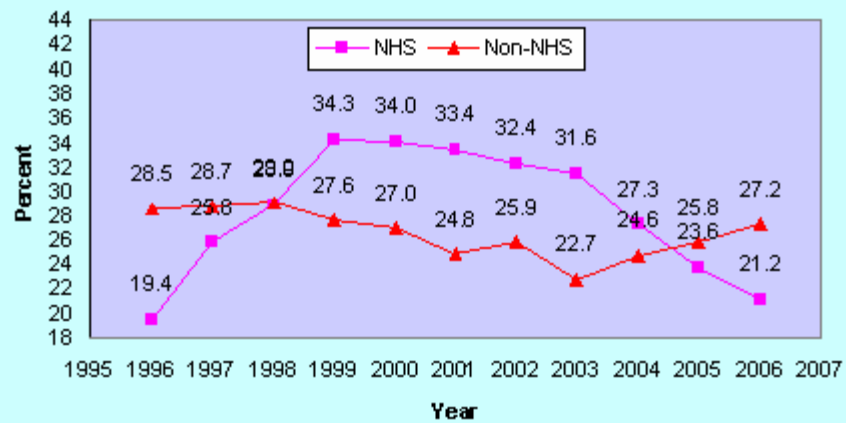
Structures

The FHWA bridge program is focused on improving bridge reliability, safety, and durability in order to meet traffic capacity and weight demands. The primary performance measure used by FHWA and the States is the amount of structurally and functionally deficient bridges (see Figures for State trends). In MD, at the end of FY 2006, 34.8% and 29.6% of deck area on the non-NHS and NHS respectively was considered deficient. The FY 2007 goals are 33.8% and 28.6%. In DE, at the end of FY 2006, 27.2% and 21.2% of deck area on the non-NHS and NHS respectively was considered deficient. The FY 2007 goals are 26.2% and 20.2%. The FY 2010 national goals are 22.9 and 19.8%. FY 2007 initiatives aimed at reducing the number of future deficient bridges include implementation of the AASHTO Load and Resistance Factor Design code and increasing the number of projects that utilize high performance concrete. To address safety and reliability we intend to mitigate the risk of bridges vulnerable to hydraulic scour by prioritizing corrective actions and improving monitoring procedures during flood events.

Maryland Percent Deficient Deck Area



Delaware Percent Deficient Deck Area



- **Global Connectivity**

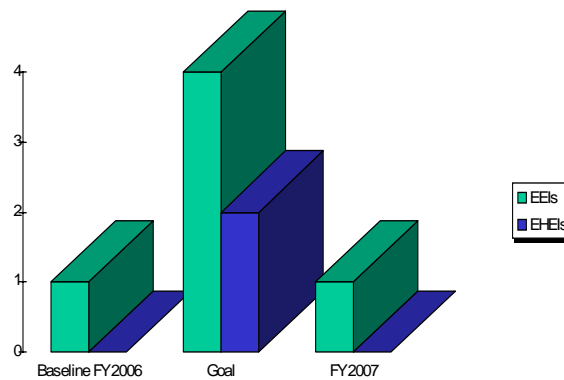
For FY 2007, DelMar will work towards improving progress on including freight issues into the planning process. To date, two of the seven Metropolitan Planning Organizations (MPOs) have established Freight Advisory Subcommittees, and we will try to influence the remaining MPOs of the advisability of having a distinct Subcommittee devoted to freight issues. The function is to provide the public and the freight movement community with a voice in the transportation planning process.

- **Environment**

The DelMar Performance Plan includes several initiatives under Environmental Streamlining and Stewardship. Some of these initiatives include: Ensuring that 100% of EA & EIS projects are entered into EDTS and have established timeframes. In so doing, the Division will seek to ensure that 90% of EIS projects with FY 2007 completion dates meet the scheduled completion dates and that 100% of EIS's are processed from Notice of Intent to Record of Decision within 36 months.

Maryland SHA's Business Plan FY 2004-2007 includes several initiatives under Environmental Stewardship. Some of these initiatives include: Ensuring that 100% of EA & EIS projects are entered into EDTS and have established timeframes. Annually meeting 100 percent of project-related environmental commitments; creating or restoring 200 acres of wetlands and five miles of stream by June 30, 2010 to benefit watershed water quality; reducing invasive species on its rights of way; and meeting 100 percent of the National Pollutant Discharge Elimination System permit conditions.

The DelMar Division is using the number of Exemplary Ecosystem Initiatives (EEIs) and Exemplary Human Environment Initiatives (EHEIs) as measures of environmental stewardship. The Division objectives are to identify a total of 4 EEIs and 2 EHEI's in FY 2007. The DelMar Division will concurrently identify and promote the dissemination of exemplary examples of context sensitive solutions as implemented by DelDOT and MD SHA.



DelMar Exemplary Ecosystem Initiatives (EEIs) and Exemplary Human Environment Initiatives (EHEIs) Measures

• National Security

The DelMar Division plans to support national security objectives by assisting the States to implement actions to aggressively work on closing the identified security gaps in the transportation system. This will be performed by using the results of the Security Self Assessment to identify opportunity areas and develop a plan of action to address these areas.

• Organizational Excellence

Stewardship

In the Stewardship area we will update our Stewardship Plan based on SAFETEA-LU, achieve all of our Financial Integrity Review and Evaluation (FIRE) goals including reduction of inactive balances, ensure that mega projects remain on time and within budget, conduct Risk analyses, and implement a strong Process Review program. We will also finalize and implement our Mutual Service Standards.

Professional Development and Employee Satisfaction

Internally, we will continue with our Leadership Program, enhance our Policy and Procedures Manual, implement strategies to improve FHWA All-Employee Survey scores and partner scores, conduct follow-up surveys, and enhance internal communication. We will also continue to support employee development and training needs and programs.

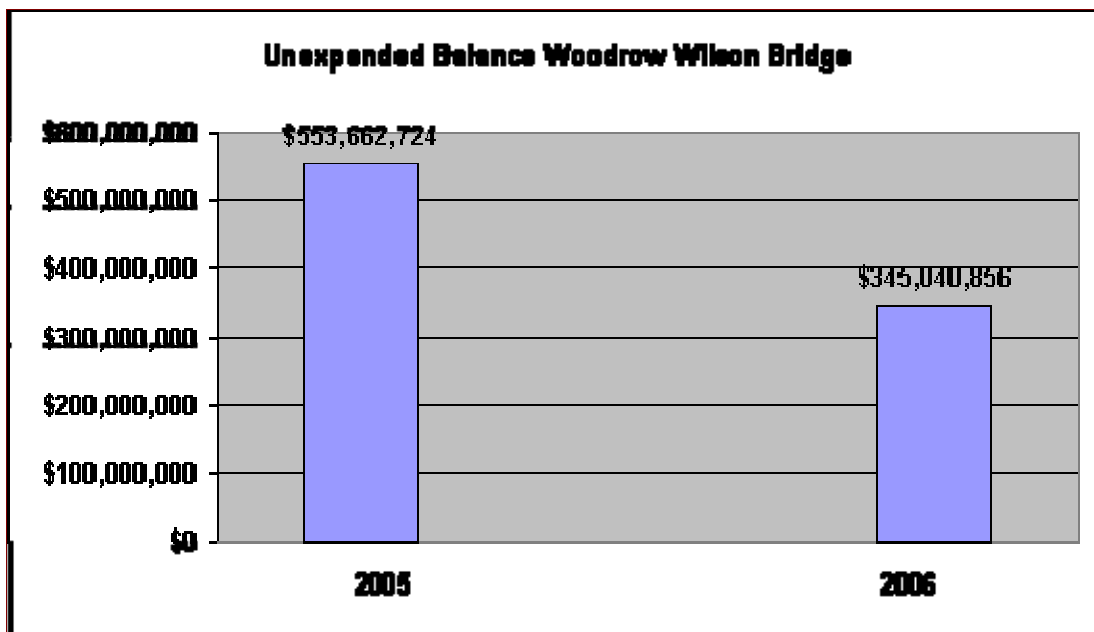
In early FY 2007 we implemented a merger of Delaware and Maryland Division Offices and have created a new organizational structure to implement the merger. It is anticipated that the change may adversely impact employee satisfaction. We will make every effort to maintain the employee satisfaction scores at levels of the FY 2006 results. Realizing that the merger has a major impact on employees, we have set our FY 2007 target scores for employee satisfaction a levels below the FY 2006 short survey results for the Delaware and Maryland offices. Our long term target (2010) for the employee satisfaction score is 80. Externally, we will work towards increasing Partner overall satisfaction ratings (the FHWA Partner Satisfaction Survey results)

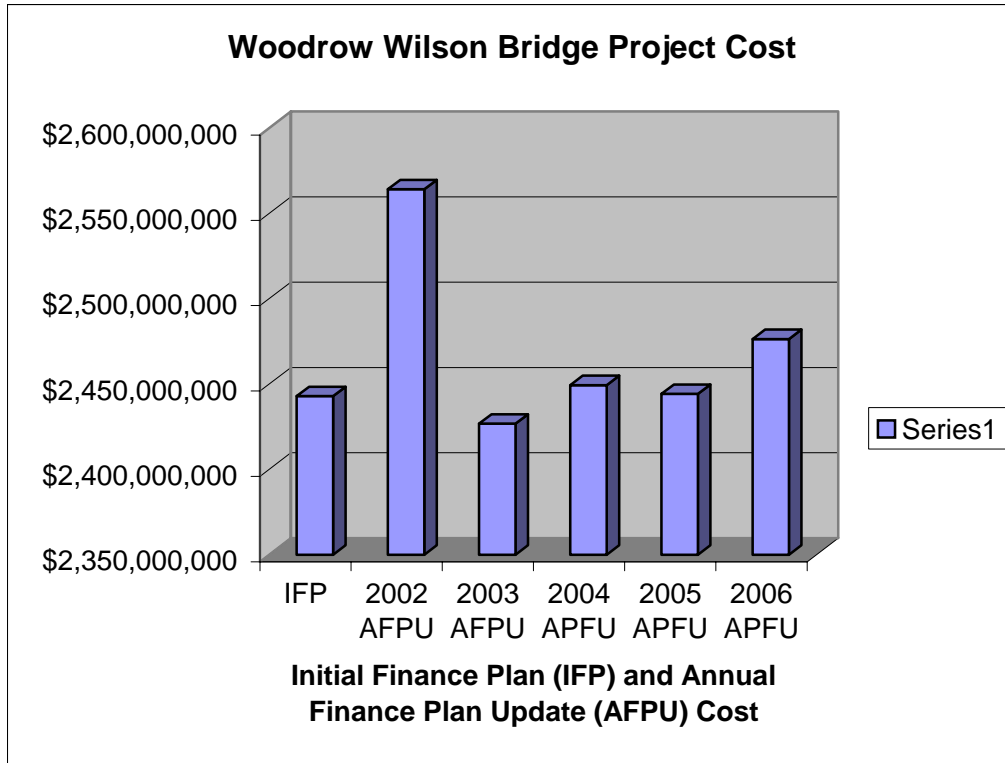
from 3.71 in FY 2006 to 3.80 in FY 2007 in Delaware, and from 3.56 in FY 2006 to 3.70 in FY 2007 in Maryland.

Major Projects

We will expand efforts to provide stewardship and oversight on major projects to ensure that these projects remain on time and within budget. Our efforts will include but are not limited to:

- Assure projects are compliant with all federal requirements
- Maintain effective project relationships
- Lead the NEPA process for the Intercounty Connector (ICC) Project
- Ensure that project commitments are implemented
- Coordinate the review of the ICC Initial Finance Plan and Woodrow Wilson Bridge (WWB) Project's Annual Finance Plan Update for acceptance
- Coordinate the review of ICC's Project management Plan for Compliance with FHWA regulations and guidelines





DelMar Division Unit Performance Objectives

National and DelMar Strategic and Performance Goals, Objectives, & Strategies

Safety

Desired Outcome: Reduce the highway fatality rate to 1.0 per hundred million Vehicle Miles Traveled (VMT) in 2008, saving approximately 13,000 lives.

Measure: Fatality rate (FY 2007 target is 1.38 per hundred million VMT).

Safety - SF1

National Performance Objective SF1: (Vital Few) - Implement comprehensive, integrated and data-driven safety programs at the Federal, State and local level, including State and non-State owned roadway systems.

National Performance Measures

- Quality of safety data (FY 2007 target is to improve in all States, after defining a baseline measure).
- Number of States that develop a Strategic Highway Safety Plan (FY 2007 target is all States).
- Number of States that implement the new core Highway Safety Improvement Program (FY 2007 target is all States, in accordance with guidance under development).

National Strategies - All Divisions: Provide personal leadership, at all levels of the agency, to ensure implementation of effective safety plans, programs and projects. (1) Lead and implement enforcement, education, engineering, and emergency services (i.e., 4E) approaches to safety; (2) Improve safety data quality; (3) Leverage partnerships to advance safety on all public roads; and (4) regularly engage the leadership of our partners to advance safety.

DelMar Unit Performance Objective SF1: Implement comprehensive, integrated and data-driven safety programs at the federal, state, and local level.

DelMar Unit Performance Measures

1.1.1.1 - Improve the quality of Safety Data (DFS)

- Activity – (MD) Identify 3 resources to support the traffic records coordinating committee Strategic Plan to improve data collection and analysis. (Strawder)
- Activity – (MD) Plan, coordinate and facilitate the Local Roads Data Improvement and Analysis forum. (Strawder)

1.1.1.2 - Implement Strategic Highway Safety Plan in MD and DE (DFS)

- Activity - (DE) Implement the Delaware Strategic Highway Safety Plan (Kennedy)
- Activity - (MD) Implement the Maryland Strategic Highway Safety Plan (Strawder)

- Activity - (DE and MD) Plan, coordinate and facilitate the Mid Atlantic Safety Forum on SHSPs (Kennedy, Strawder)

1.1.1.3 - Implement the new core Highway Safety Improvement Program. **(DFS)**

- Activity - (DE and MD) Implement the Delaware Safe Routes to School program (Kennedy, Strawder)
- Activity - (DE and MD) Implement the DE High Risk Rural Roads Program (Kennedy, Strawder)
- Activity - (MD) Develop a checklist for Road Safety Audits to address aggressive driving. (Strawder)
- Activity - (MD) Implement the action plan developed by the hazard elimination emphasis team by conducting 2 road safety audits on interstate access requests. (Strawder)

DelMar Strategies

Provide personal leadership, at all levels of the agency, to ensure implementation of effective safety plans, programs and projects. (1) Lead and implement enforcement, education, engineering, and emergency services (i.e., 4E) approaches to safety; (2) Improve safety data quality; (3) Leverage partnerships to advance safety on all public roads; and (4) regularly engage the leadership of our partners to advance safety.

Safety – SF2

National Performance Objective SF2: **(Vital Few)** Implement countermeasures to reduce highway-related fatalities.

National Performance Measures

- Roadway departure fatality rate (FY 2007 target is 0.87 fatalities per 100 million VMT, saving 158 lives).
- Intersection fatality rate (FY 2007 target is 3.05 per 100,000 population, saving 171 lives).
- Pedestrian fatality rate (FY 2007 target is 1.56 per 100,000 population, saving 24 lives).

National Strategy - All Divisions: Identify problem locations/corridors and implement countermeasures for roadway departure, intersection, and pedestrian-related crashes.

DelMar Unit Performance Objective SF2: Implement countermeasures to reduce highway related fatalities.

DelMar Unit Performance Measures

- 1.2.1.1 - (DE) Reduce fatalities from 144 in 2006 to 135 in 2007 (2012 target is 100)
- 1.2.1.2 - (DE) Reduce pedestrian fatalities from 27 in 2006 to 18 in 2007 (2012 target is 10)
- 1.2.1.3 - (DE) Reduce intersection fatalities from 30 in 2006 to 27 in 2007 (2012 target is 22)
- 1.2.1.4 - (DE) Reduce run off the road fatalities from 95 in 2006 to 90 in 2007 (2012 target is 80)
- 1.2.1.5 - (MD) Reduce fatalities from 605 in 2006 to 600 in 2007 (2012 target is 425)

- 1.2.1.6 - (MD) Reduce pedestrian fatalities from 96 in 2006 to 90 in 2007 (2012 target is 75)
1.2.1.7 - (MD) Reduce intersection fatalities from 144 in 2006 to 125 in 2007 (2012 target is 90)
1.2.1.8 - (MD) Reduce run off the road fatalities from 194 in 2006 to 190 in 2007 (2012 target is 155)

Note: The Activities below support all of the above measures:

- Activity – (DelMar) Implement Section 148 Highway Safety Improvement Program, including Strategic Highway Safety Program (DE, MD) and the High Risk Rural Roads Program (DE and MD) (Kennedy, Strawder)
- Activity – (DE and MD) Implement Section 130 Railway Highway Crossing program (Kennedy, Strawder)
- Activity – (MD) Conduct Road Safety Audit training (Strawder)
- Activity – (MD) Perform Road Safety Audits (Strawder)

DelMar Strategy

Identify problem locations/corridors and implement countermeasures for roadway departure, intersection, and pedestrian-related crashes

Mobility and Productivity

Desired Outcome: Reduce transportation time from origin to destination. Increase the reliability of trip times for the Individual Transportation User.

Measure: Percent congested travel (FY 2007 target is to limit the increase to 34.3 percent, or 0.2 percent less than the projected increase to 34.5 percent).

Mobility and Productivity – MP1

National Performance Objective MP1: (Vital Few) Mitigate congestion and improve system reliability through actions targeted at key causes of congestion.

National Performance Measures

- Status of bottleneck removal actions identified in FY 2006
- Number of States with work zone policies (FY 2007 target will be to increase the national average).
- Work Zone and Traffic Incident Management Self-Assessment score (FY 2007 targets are to increase the national average).
- Number of States with Quick and Safe Traffic Incident Clearance policies (FY 2007 target will be set after a baseline is established from FY 2006).

- Proportion of population with access to 511 (FY 2007 target is to be determined).
- Number of locations displaying travel times on dynamic message signs (FY 2007 target will be set after a baseline is established in FY 2006).
- Number of completed deployments of traffic monitoring systems under Transportation Technology and Innovation Demonstration program outlined in section 5508 of SAFETEA-LU (FY 2007 target will be set after a baseline is established in FY 2006).

National Strategies - All Divisions

- Increase the traffic and freight carrying capacity of the highway system by working with State and local partners to identify, manage and remove significant traffic bottlenecks and make full utilization of existing capacity in major urban and intercity corridors.
- Ensure that each State Department of Transportation is positioned to comply with the new Work Zone Safety and Mobility rule by October 2007.
- Facilitate adoption of Quick and Safe Traffic Incident Clearance Policies in all States
- Proactively ensure that real-time travel conditions information is available to urban and rural travelers in every State

National Strategy- Focus Divisions (MD): Increase the number of States and Metropolitan areas using tolling and pricing strategies to facilitate congestion-free travel.

DelMar Unit Performance Objective MP1: Mitigate congestion and improve system reliability through actions targeted at key causes of congestion in DE and MD.

DelMar Unit Performance Measures

2.1.1.1 - (MD) Update the status of actions to alleviate significant bottlenecks that were identified in FY 2006.

- Activity – (MD) Request, review and update the information. (Jeffers)

2.1.1.2 - (MD) Adopt policies that meet the requirements of the work zone Final Rule.

- Activity – (MD) Provide training to local agencies to facilitate work zone planning that is consistent with the work zone Final Rule. (Jeffers)

2.1.1.3 - (MD) Increase the Traffic Incident Management Self-Assessment scores in suburban Washington, DC from 69.2% to 70.9% and the Baltimore area from 62.8% to 64.3%.

- Activity – Conduct meetings with SHA, local jurisdictions, and MPOs to develop strategies for the ROC and B-ROC committees. (Jeffers)
- Activity – (MD) Develop and implement outreach activities to include more first responders in traffic incident management activities. (Jeffers)

- Activity – (MD) Develop and implement a statewide training program for traffic incident management. (Jeffers)

2.1.1.4 - (DE and MD) Improve Work Zone Self Assessment scores.

- Activity – (MD) Work with the SHA and stakeholders to develop an action plan to improve low score areas identified in the work zone self assessment. (Jeffers)
- Activity – (MD) Conduct two MOT compliance reviews based on the work zone Final Rule requirements and the mutual service standards. (Jeffers)

2.1.1.5 - (MD) Quick and Safe Traffic Incident Clearance policies are in place

- Activity – (MD) Facilitate adoption of a Quick and Safe Traffic Incident Clearance policy. (Jeffers)

2.1.1.6 - (MD) Tolling and pricing strategies to facilitate congestion free travel are in place. (Jeffers) (Focus state MD)

- Activity - (MD) Lead the Maryland Division, SHA, MdTA and MPOs active involvement in the focus state initiative to increase the number of States and Metropolitan areas using tolling and pricing strategies to facilitate congestion-free travel. (Jeffers)

Other Activities:

- Activity- (MD) Host a Regional Signal Forum with the Washington Area Council of Governments and the Baltimore Regional Transportation Board to promote improved traffic signal operation through state of the art signal technologies.
- Activity – (MD) Provide training to local agencies to facilitate the integration of road safety audits into the project development process.

DelMar Strategies

Increase the traffic and freight carrying capacity of the highway system by working with State and local partners to identify, manage and remove significant traffic bottlenecks and make full utilization of existing capacity in major urban and intercity corridors.

Ensure that each State Department of Transportation is positioned to comply with the new Work Zone Safety and Mobility Final Rule by October 2007.

Facilitate adoption of Quick and Safe Traffic Incident Clearance Policies.

Proactively ensure that real-time travel conditions information is available to urban and rural travelers in every State

DelMar Strategy - (Focus State - MD)

Increase the number of States and Metropolitan areas using tolling and pricing strategies to facilitate congestion-free travel.

Mobility and Productivity – MP2

National Performance Objective MP2: (Vital Few): Mitigate the impacts of congestion by fully integrating system management and operations into project and program delivery decisions.

National Performance Measures

- Congestion partnerships self-assessment score (FY 2007 target is to increase the national average).
- Number of States using reliability-based performance measures (FY 2007 target will be set after a baseline is established in FY 2006).

National Strategy - All Divisions: Proactively ensure that FHWA partners have fully institutionalized the use of Intelligent Transportation System (ITS) architectures and systems engineering techniques to support the deployment of multimodal, integrated transportation management systems.

National Strategies - Focus Divisions (MD)

- Proactively ensure that effective congestion management processes are included in new or updated metropolitan transportation plans in a Transportation Management Area (i.e., a MPO with a population of 200,000 or more).
- Increase the number of States that are systematically using reliability-based performance measures to monitor and improve system operational performance

DelMar Unit Performance Objective MP2: Mitigate the impacts of congestion by fully integrating system management and operations into project and program delivery decisions.

DelMar Unit Performance Measures

2.2.1.1 - (MD) Improved partnership self assessment score from 3.4 to 3.6.

- Activity – (MD) Complete the Regional Transportation Operations Congestion Collaboration Partnership Self Assessment. (Jeffers)
- Activity - (MD) Host the Maryland Operations Forum with the SHA, BMC and WashCOG to promote ITS Architecture, systems engineering and improved coordination to enhance transportation operations. (Jeffers)

2.2.1.2 - (MD) Systematic use of reliability-based performance measures to monitor and improve system operational performance is achieved. (MD Focus State).

- Activity – (MD) Complete the action plan that was developed to implement the FHWA Traffic Incident Management (TIM) performance measures. (Jeffers)
- Activity – (MD) Modify the scope of work the SHA CHART performance measure work order with the University of Maryland by including the FHWA's TIM performance measures. (Jeffers)

2.2.1.3 - (MD) Congestion management practices are included in new or updated Metropolitan Transportation Plans in a TMA (MD Focus State).

- Activity – (MD) Develop a process for the periodic updates of the Maryland Statewide ITS Architecture and the Metropolitan Washington ITS Regional Architecture. (Jeffers)
- Activity – (MD) Lead the MD Office and SHA’s active involvement in the focus state initiative to proactively ensure that effective congestion management processes are included in new or updated metropolitan transportation plans in a transportation management area. (Jeffers)

DelMar Strategy

Proactively ensure that FHWA partners have fully institutionalized the use of Intelligent Transportation System (ITS) architectures and systems engineering techniques to support the deployment of multimodal, integrated transportation management systems.

DelMar Strategies – (Focus State – MD)

Proactively ensure that effective congestion management processes are included in new or updated metropolitan transportation plans in a Transportation Management Area (i.e., a MPO with a population of 200,000 or more).

Increase the number of States that are systematically using reliability-based performance measures to monitor and improve system operational performance

Mobility and Productivity – MP3

Desired Outcome: Improve the physical condition and performance of the transportation system.

Measures

- Percent of the travel on the National Highway System (NHS) on facilities with a reported International Roughness Index (IRI) of 95 inches per mile or less (FY 2007 target is 57.0 percent; FY 2008 target is 58.5 percent).
- Percent of deck area on bridges rated deficient, for all average daily traffic (FY 2007 targets are 23.4 percent and 25.9 percent on the NHS and non-NHS, respectively).

National Performance Objective MP3: Effectively uses asset management principles to manage and allocate resources to improve our Nation’s transportation system performance.

National Performance Measure: Number of States and Federal Lands Highway Divisions with documented performance based processes that use asset management principles (FY 2007 target is to increase to 10 States).

National Strategies - All Divisions

- Obtain a commitment from each State and FLMA to use management systems information to measure system performance and support integrated decisions in programming projects.
- Assist each State and FLMA in utilizing engineering, economic, and investment analysis tools, including evaluating return on investment, as a basis in the decision making process to determine system needs and priorities and define the scope of transportation infrastructure investments.
- Provide training and technical assistance, disseminate tools and techniques, showcase best practices, and communicate the benefits of asset management.

DelMar Unit Performance Objective MP3: Effectively use asset management principles to manage and allocate resources to improve our Nation's transportation system performance.

DelMar Unit Performance Measures

2.3.1.1 - (DE and MD) Use of documented performance-based processes that use asset management principles is achieved. **(DFS)**

- Activity – (DE) Lead DelDOT to develop an asset management program and utilize engineering, economic, and investment analysis tools as a basis in decision making process to determine system needs and priorities and allocate resources accordingly (Sanayi)
- Activity – (MD) Lead Baltimore City Department of Transportation (BCDOT) to develop an asset management program and utilize engineering, economic, and investment analysis tools as a basis in decision making process to determine system needs and priorities and allocate resources accordingly. (Sanayi)

2.3.1.2 – (MD) Reduce deficient bridge deck area on Maryland NHS from 29.6% to 28.6%.

2.3.1.3 - (MD) Reduce deficient bridge deck area on Maryland non-NHS from 34.8% to 33.8%.

(Activity below supports both measures above.)

- Activity – (MD) Promote bridge management practices and activities. (Constable)

DelMar Strategies

Obtain a commitment from each State and FLMA to use management systems information to measure system performance and support integrated decisions in programming projects.

Assist each State and FLMA in utilizing engineering, economic, and investment analysis tools, including evaluating return on investment, as a basis in the decision making process to determine system needs and priorities and define the scope of transportation infrastructure investments.

Provide training and technical assistance, disseminate tools and techniques, showcase best practices, and communicate the benefits of asset management.

Mobility and Productivity – MP4

National Performance Objective MP4: Provide longer lasting highway infrastructure through improved research, design, and quality of construction, system preservation, and size and weight enforcement.

National Performance Measures

- Number of States that employ new design procedures, performance related specifications, quality assurance practices, innovative materials, and size and weight impact analysis to achieve longer life and more reliability (FY 2007 target is to increase to 15 states).
- Percent of water crossings vulnerable to scour (FY 2007 target is to reduce from 23.5 percent to 20.0 percent).
- Number of States and Federal Lands Divisions that have completed extreme event vulnerability assessments for critical NHS bridges and tunnels (FY 2007 target is 19 states or Federal Lands Divisions).

National Strategies - All Divisions

- Design, construct, and rehabilitate Highway structures with standards, materials, and practices that provide longer and more reliable performance and reduce congestion and improve safety.
- Develop and implement the new mechanistic-empirical pavement design procedures.
- Develop and demonstrate performance specifications; test and evaluate innovative equipment.
- Develop and promote quality assurance practices.
- Develop and implement a process to assess heavy vehicle impacts on the NHS.
- Perform extreme events (i.e., earthquakes, floods and scour, vessel collision, security) vulnerability assessments for critical NHS bridges and tunnels.

National Strategy - Focus Division (MD): Complete evaluation of bridges over river and tidal waterways that are vulnerable to scour and develop plans of action to address scour critical bridges.

DelMar Unit Performance Objective MP4: Provide longer lasting highway infrastructure through improved research, design, and quality of construction, system preservation, and size and weight enforcement.

DelMar Unit Performance Measures

2.4.1.1 - Employ new design procedures, performance based specifications, quality assurance practices, innovative materials and size and weight analysis to achieve longer life and more reliability.

- Activity – (MD) Conduct a process review on the Maryland Research Program to ensure MSHA’s certification of research program meets CFR requirements. (Sanayi)
- Activity – (MD) Perform in-depth inspection of the earthwork quantities at Woodrow Wilson Bridge (WWB) Project and complete the final report, with recommendations and resolutions. (Hussain)
- Activity – (MD) Complete a Quality Assurance Process Review. (Hussain)
- Activity – (DE) Complete an Independent Assurance (IA) Program Process Review. (Hussain)
- Activity – (MD) Develop, finalize and approve the Materials Management System (MMS) Strategic Plan. (MD SHA Lead). (Hussain)
- Activity - (DE and MD) Assess state of the practice in Delaware and Maryland in the areas of Independent Assurance (IA), Quality Control/Quality Assurance (QC/QA), Pavement Ride Quality, and Preventive maintenance and document findings and recommendations. (Hussain)
- Activity – (MD) Conduct review of MSHA bridge load rating procedures/calculations, weight restriction posting procedures and posting enforcement. (Constable)

2.4.1.2 - (MD) Increase level of MSHA load and resistance factor design code implementation from 30% to 100%.

- Activity - (MD) Implement AASHTO’s Load and Resistance Design code in Maryland to achieve FHWA’s mandated implementation date of October 2007. (Constable)

2.4.1.3 - (DE and MD) Increase level of the new mechanistic empirical pavement design procedures implementation by 20%.

- Activity – (DE and MD) Conduct two formal training sessions by July 31, 2007. (Hussain)
- Activity – (MD) Deliver at least one formal training session to SHA pavement designers. (Hussain)

2.4.1.4 - (MD) Increase from 50% to 100% the number of Maryland owners with action plans that mitigate risk of scour critical bridges by end of FY. (Maryland is a national focus state.)

- Activity – (MD) Promote scour assessment and mitigation activities and plans. (Constable)

DelMar Strategies

Design, construct, and rehabilitate Highway structures with standards, materials, and practices that provide longer and more reliable performance and reduce congestion and improve safety

Develop and implement the new mechanistic-empirical pavement design procedures.

Develop and demonstrate performance specifications; test and evaluate innovative equipment.

Develop and promote quality assurance practices.

Develop and implement a process to assess heavy vehicle impacts on the NHS.

Perform extreme events (i.e., earthquakes, floods and scour, vessel collision, security) vulnerability assessments for critical NHS bridges and tunnels.

DelMar Strategies – (Focus Division - MD)

Complete evaluation of bridges over river and tidal waterways that are vulnerable to scour and develop plans of action to address scour critical bridges.

Mobility and Productivity – MP5

National Performance Objective MP5: Improve pavement smoothness characteristics.

National Performance Measure: Number of States that employ three or more technology practices to improve pavement smoothness (FY 2007 target is to increase to five States).

National Strategy - All Divisions: Develop, promote, and deploy technologies to improve pavement smoothness and measurement capabilities.

DelMar Unit Performance Objective MP5: Improve pavement smoothness characteristics.

DelMar Unit Performance Measures

2.5.1.1 - (DE) Increase IRI from 55.1% in year 2005 to 57.00% in year 2007 <95 in/mile on NHS; Long term goal is 65% in year 2012.

2.5.1.2 - (MD) Increase good IRI on NHS from 63.2% in year 2005 to 65.1% in year 2007.

(Note: The activity below supports both of the measures above)

- Activity – (DE and MD) Perform Pavement Preservation Process Reviews in DelMar. (Hussain)

DelMar Strategy

Develop, promote, and deploy technologies to improve pavement smoothness and measurement capabilities.

Mobility and Productivity – MP6

National Performance Objective MP6: Accelerate the adoption of innovation and new technology in construction to significantly improve safety and quality and reduce congestion due to construction.

National Performance Measure: Number of Federal-aid and Federal-Lands Highway Divisions that have at least one project using innovations that result in significantly improved safety, quality and reduced construction congestion (FY 2007 target is all Federal-aid and Federal-Lands Highway Divisions). Innovations used on 30 Highways for Life (HFL) projects are one measure, but other forms of innovation are expected.

National Strategies - All Divisions

- Educate each State, FLMA, consultants, and contracting industries on the benefits of the Highways for Life approach
- Work with each State Transportation Agency, FLMA, and Local Governments to deploy innovations based on Highways for Life principles on designated projects or on other construction activities.
- Provide assistance and technical support in the conduct of Accelerated Construction Technology Transfer

DelMar Unit Performance Objective MP6: Accelerate the adoption of innovation and new technology in construction to significantly improve safety and quality and reduce congestion due to construction.

DelMar Unit Performance Measures

2.6.1.1 – Have at least one project using innovations that result in significantly improved safety, quality, and reduced construction congestion (includes Highways for Life). **(DFS)**

- Activity – (MD) Bring an ACTT Workshop to the State of Maryland. (Sanayi)
- Activity – (MD) Prepare and submit a quality H4L proposal, which will optimize both potential for selection and the amount of H4L funds for Maryland. (Sanayi)

DelMar Strategies

Educate each State, FLMA, consultants, and contracting industries on the benefits of the Highways for Life approach.

Work with each State Transportation Agency, FLMA, and Local Governments to deploy innovations based on Highways for Life principles on designated projects or on other construction activities.

Provide assistance and technical support in the conduct of Accelerated Construction Technology Transfer.

Number of States using non-traditional revenue sources beyond TIFIA and State Infrastructure Banks (FY 2007 target is five states; FY 2009 target is 15 states.)

Annual investment in TIFIA-assisted projects (three-year moving average).

Mobility and Productivity – MP7

National Performance Objective MP7: Increase the use of non-traditional, i.e., non-motor fuel-based revenue sources for system management and expansion. Sources will include TIFIA credit assistance, GARVEE bonds, and private activity bonds.

National Performance Measures

- Number of States using non-traditional revenue sources beyond TIFIA and State Infrastructure Banks (FY 2007 target is five states; FY 2009 target is 15 states.)
- Annual investment in TIFIA-assisted projects (three-year moving average).

National Strategies - All Divisions

- Provide information and confidence for the U.S. investment community to increase the use of non-traditional revenue sources in transportation infrastructure
- Work with each State to recognize the benefits on non-traditional revenue sources and to recognize and overcome barriers for such use.
- Inform key Congressional leaders of the need and benefits of non-traditional revenue sources for financing transportation infrastructure.
- Continuously update the repository of relevant information and improve the awareness level of the availability of this information.

DelMar Unit Performance Objective MP7: Increase the use of non-traditional, i.e., non-motor fuel based revenue sources for system management and expansion.

DelMar Unit Performance Measure

2.7.1.1 – (DE) Find non-traditional revenue sources for the State. **(DFS)**

- Activity - (DE) Investigate and identify a toll credit balance for DE which may be used as a credit for the State match. Resource Center assistance will be required. (Huggins)

DelMar Strategies

Provide information and confidence for the U.S. investment community to increase the use of non-traditional revenue sources in transportation infrastructure.

Work with each State to recognize the benefits on non-traditional revenue sources and to recognize and overcome barriers for such use.

Inform key Congressional leaders of the need and benefits of non-traditional revenue sources for financing transportation infrastructure.

Continuously update the repository of relevant information and improve the awareness level of the availability of this information.

Global Connectivity

Desired Outcome: Sustain the economic efficiency of goods movement on the surface transportation system.

Measures:

- Number of freight corridors with an annual decrease in the average buffer index rating (FY 2007 Target is five corridors).
- Delay time at NHS border crossings (baseline to be determined in 2006)

Global Connectivity – GC1

National Performance Objective GC1: Improve travel time reliability for freight movements at ports-of-entry and along corridors.

National Performance Measures:

- Number and geographic distribution of Freight Professional Development courses, seminars, and workshops conducted (FY 2007 target will be set after a baseline is established in FY 2006).
- Number of States and MPOs that use Freight Advisory Committees (FY 2007 target will be set after a baseline is established in FY 2006).
- Number of States and MPOs engaged in multi-jurisdictional coalitions to address regional and multi-modal freight issues (FY 2007 target will be set after a baseline is established in FY 2006).
- Percent of intermodal connectors that meet satisfactory condition (FY 2007 target will be set after a baseline is established in FY 2006).

National Strategies - All Divisions

- Proactively build freight professional capacity in each State and MPO through the development and use of freight products and services.
- Actively assist each State and MPO to build public or private coalitions both regional and local that help integrate freight into transportation planning decision making.
- Increase the efficiency of freight movement by working with each State and local partners to identify, evaluate, and improve condition and performance of intermodal connectors.

DelMar Unit Performance Objective CG1: Improve travel time reliability for freight movements at ports-of-entry and along corridors.

DelMar Unit Performance Measure

3.1.1.1 - (DelMar) Establish a baseline for MPOs that integrate freight interests and needs into the overall transportation planning process. Increase the number of MPOs with Freight Advisory Committees from 2 out of 7 in FY 2006 to 3 out of 7 in FY 2007.

- Activity – Meet and discuss benefits with various MPOs (Kleinburd/Ahrin)

3.1.1.2 - (DelMar) Establish a baseline for MPOs that include freight activities into the project selection and prioritization process. Increase the number of MPOs with Freight Advisory Committees from 2 out of 7 in FY 2006 to 3 out of 7 in FY 2007.

- Activity – Meet and discuss benefits with various MPOs (Kleinburd/Ahrin)

DelMar Strategies

Proactively build freight professional capacity in each State and MPO through the development and use of freight products and services.

Actively assist each State and MPO to build public or private coalitions both regional and local that help integrate freight into transportation planning decision making.

Increase the efficiency of freight movement by working with each State and local partners to identify, evaluate, and improve condition and performance of intermodal connectors.

Global Connectivity – GC2

National Performance Objective GC2: Improve efficiency and reliability of goods and people movement at international land border facilities.

National Performance Measures

- Number of States and Agencies using Border Information Flow Architecture (FY 2007 target will be set after a baseline is established in FY 2006).
- Number of protocols developed and implemented to facilitate port-of-entry planning and project development (FY 2007 target will be set after a baseline is established in FY 2006).
- Number of partners in, and users of, the program to provide technology exchange resources and communications capability (FY 2007 target will be set after a baseline is established in FY 2006).

National Strategy - All Divisions: None identified

DelMar Unit Performance Objective CG2: Improve efficiency and reliability of goods and people movement at international land border facilities.

DelMar Unit Performance Measure

Not applicable to DelMar.

DelMar Strategy

Not applicable to DelMar.

Environment

Desired Outcomes

- Improve planning and environmental processes to achieve better results and timeliness
- Integration of Context Sensitive Solutions (CSS) throughout all aspects of planning and project development
- Advance transportation solutions that enhance/protect ecosystems (Vital Few)
- Advance transportation solutions that enhance communities, historic preservation, active living, beautification, and acquisition/relocation (Vital Few)
- Maintain high level of compliance with Air Quality conformity

Measures

- Percent of Environmental Impact Statements (EIS) and Environmental Assessments (EA) in the Environment Document Tracking System (EDTS) with established schedules (2007 target is 100 percent).
- Percent of EIS and EA with FY 2007 completion dates that meet the scheduled date (2007 target is 90 percent).
- Median completion time for all EIS and EA in the FAHP and FLHP (2007 targets are 36 months and 12 months respectively).
- Number of States and Federal Lands Highway Divisions with mature implementation of CSS (2007 target is at least 20).
- Number of exemplary CSS projects and programs (2007 target is at least six new).
- Number of exemplary ecosystem initiatives (2007 target is at least six new).
- Number of exemplary human environment initiatives (2007 target is at least five new).
- Number of areas in conformity lapse (2007 target is six or less).

Environment – EN1

National Performance Objective EN1: (Vital Few) Meet timeliness targets for Environmental Impact Statements (EIS) and Environmental Assessments (EA).

National Performance Measures

- Percent of EIS and EA in the EDTS that have schedules established
- Percent of EIS and EA with FY 2007 completion dates that meet the scheduled completion dates.
- Reduction in median time to complete EIS and EA

National Strategies - All Divisions

- Aggressively use FHWA lead agency role to develop and meet schedules
- Aggressively work with each State department of transportation to improve project development in order to reduce delays linked to State actions or non-actions.
- Improve link between planning and the National Environmental Policy Act (NEPA) via policies, training, and workshops

- Improve EIS and EA quality through partnership with American Association of State Highway Transportation Officials (AASHTO) and American Consulting Engineers Council

DelMar Unit Performance Objective EN1: Meet timeliness targets for Environmental Impact Statements (EIS) and Environmental Assessments (EA).

DelMar Unit Performance Measures

4.1.1.1 - (DelMar) Ensure 100% of EA and EIS projects in the EDTS have established targets. (Johnson)

4.1.1.2 - (DelMar) Ensure 90% of EIS projects with FY 2007 completion dates meet the scheduled completion dates. FY 2012 goal is 100%. FY 2006 Baseline TBD by December 31. (Johnson)

4.1.1.3 - (DelMar) Ensure 100% of EISs are processed (from Notice of Intent to ROD) within 36 months (FY 2007 baseline). 2012 target is 32 months. (Johnson)

4.1.1.4 - (DelMar) Decrease the processing time for EAs (statewide average) from project initiation to FONSI from 29 months to 12 months. Long term target: 12 months by 2012. (King)

Note: The activities below support the above 4 measures.

- Activity – (DE) Review the DEIS on the Rt. 301 Project so that the environmental process may proceed towards submission of the FEIS and ROD. The DEIS should be available for circulation by December 15. (Kleinburd)
- Activity – (DE) Coordinate with DelDOT to determine if the possibility exists to further delegate environmental responsibilities. This will advance the Agency goal of streamlining the environmental process. (Kleinburd)
- Activity – (DE) Provide training to DelDOT personnel in both a formal and informal basis, on NEPA compliance and the overall environmental process. The initial formal presentation should be completed by November 30. (Kleinburd)
- Activity – (DelMar) Coordinate a comprehensive training in NEPA for DelMar Field Operations Team in 3 monthly training sessions. (Johnson)
- Activity – (DelMar) Conduct training on Maryland's Streamlining Environmental and Regulatory Process by December 2006. (King)
- Activity – (DelMar) Provide guidance on processing EIS packages. (King)
- Activity – (DelMar) Implement an assessment tool to determine Area Engineers' competency in the environmental area before and after knowledge sharing. (King)
- Activity – (DE) Participate in environmental agency meetings on EA and EIS to assure that deadline commitments for environmental streamlining have been met. Average time for producing EIS documents to be reduced from 56 months. Average time for producing EA documents to be reduced from 32 months. (Kleinburd)
- Activity – (MD) Complete stewardship of ICC Design Build performance specifications (4 of 5 sections remain to be completed) and Environmental commitment tracking system. (Johnson)

- Activity – (MD) Complete project development activities on US 220 from purpose and need to Draft Environmental Impact Statement. (King)
- Activity – (MD) Complete scoping for I-695 ETL project. (King)
- Activity – (MD) Complete DEISs for MD 5, US 1/MD 201 and US 219. (King)
- Activity – (DelMar) Develop a status report on all assigned environmental documents by 1/31/2007 through EDTs. (King)
- Activity – Continue discussions with NPS to get concurrence on Alternative Retained for Detailed Study. (King)
- Activity – Complete FONSI for I-81 and MD 28 Rockville projects. (King)

DelMar Strategies

Aggressively use FHWA lead agency role to develop and meet schedules.

Aggressively work with each State department of transportation to improve project development in order to reduce delays linked to State actions or non-actions.

Improve link between planning and the National Environmental Policy Act (NEPA) via policies, training, and workshops.

Improve EIS and EA quality through partnership with American Association of State Highway Transportation Officials (AASHTO) and American Consulting Engineers Council.

Environment – EN2

National Performance Objective EN2: (Vital Few) Advance Context Sensitive Solution (CSS) Implementation by States and FLH Divisions.

National Performance Measures

- Number of states and FLH Divisions with mature implementation of CSS, as validated by a National panel of experts
- Number of exemplary CSS projects and programs

National Strategies - All Divisions

- Encourage State Department of Transportation leadership to reinforce their CSS policy
- Facilitate saturation training in CSS
- Promote visibility for State CSS projects
- Address CSS gaps in the Program Delivery Improvement Tool and other mechanisms
- Review and revise National Highway Institute (NHI) training courses of all kinds to infuse CSS perspective and principles
- Use existing awards programs to highlight exemplary CSS projects and programs.
- Use the Program Delivery Improvement Tool to identify exemplary CSS projects and programs.

- Partner with AASHTO to recognize exemplary CSS projects and programs

DelMar Unit Performance Objective EN2: Advance Context Sensitive Solution (CSS) implementation by MD and DE (DelMar).

DelMar Unit Performance Measures

4.2.1.1 - (DelMar) Identify new exemplary CSS projects and programs (target is 4). **(DFS)**

- Activity – Identify and report on four new “exemplary” Context Sensitive Solution (CSS) projects and programs for DelMar. (Johnson)
- Activity – (MD) CSS Public Involvement Process Review follow-ups to update MSHA Public Involvement procedures and Streamlining Process in accordance with SAFETEA-LU. (King)

DelMar Strategies

Encourage State Department of Transportation leadership to reinforce their CSS policy.

Facilitate saturation training in CSS.

Promote visibility for State CSS projects.

Address CSS gaps in the Program Delivery Improvement Tool and other mechanisms.

Review and revise National Highway Institute (NHI) training courses of all kinds to infuse CSS perspective and principles.

Use existing awards programs to highlight exemplary CSS projects and programs.

Use the Program Delivery Improvement Tool to identify exemplary CSS projects and programs.

Partner with AASHTO to recognize exemplary CSS projects and programs.

Environment – EN3

National Performance Objective EN3: (Vital Few) Advance and showcase exemplary ecosystem (EEI) and human environment (EHEI) initiatives in the FAHP and FLHP.

National Performance Measures

- New Exemplary Ecosystem Initiatives (EEI)
- Exemplary Human Environment Initiatives (EHEI)

National Strategy (Focus States – DE and MD)

Showcase EEI and obtain trade-offs from resource agencies; provide guidance and technical assistance.

National Strategy (Focus States – DE and MD)

Establish evaluation criteria and recognize exemplary human environment achievements (e.g., communities, historic preservation, active living, beautification, acquisition and relocation).

DelMar Unit Performance Objective EN3: Advance and showcase exemplary ecosystem (EEI) and human environment (EHEI) initiatives in the FAHP in MD and DE (DelMar). MD and DE are EEI and EHIH Focus States.

DelMar Unit Performance Measures

4.3.1.1 - New Exemplary Ecosystem Initiatives (EEI); DE and MD are Focus States. **(DFS)**

- Activity – (DE) Promote the Glenville Wetland Mitigation Bank as an exemplary ecosystem initiative (EEI). The project should be initiated with federal funds committed by August 1. (Kleinburd)
- Activity – (MD) Approve three new watershed improvement projects (Exemplary Ecosystem Initiatives - EEI). (Johnson)

4.3.1.2 - New Exemplary Human Environment Initiatives (EHEI); DE and MD are Focus States. **(DFS)**

- Activity – (DE) Identify an Exemplary Human Environment Initiative (EHEI) project from among DE Transportation Enhancement projects and evaluate it for recognition. (Kleinburd)
- Activity – (DelMar) Identify Exemplary Human Environmental Initiatives (EHEI). (King)

DelMar Strategies (Focus States - DE and MD)

Showcase EEI and obtain trade-offs from resource agencies; provide guidance and technical assistance.

Establish evaluation criteria and recognize exemplary human environment achievements (e.g., communities, historic preservation, active living, beautification, acquisition and relocation).

Environment – EN4

National Performance Objective EN4: Minimize the number of areas not meeting State Implementation Plan (SIP) mobile source emissions budgets.

National Performance Measure: Number of areas in conformity lapse.

National Strategies – (Focus States – DE and MD)

Provide guidance, training, and assistance to ensure each State and MPO is equipped to meet transportation conformity requirements, especially for new National Ambient Air Quality

Standards. Collect and document examples of Particulate Matter (PM) 2.5 and PM10 qualitative hot-spot analysis methodologies.

DelMar Unit Performance Objective EN4: Minimize the number of areas not meeting State Implementation Plan (SIP) mobile source emissions budgets. MD and DE are Focus States.

DelMar Unit Performance Measures

4.4.1.1 - (DelMar) No areas in conformity lapse.

- Activity – (MD) Coordinate Air Quality Training on Mobile Source Air Toxics and PM 2.5 in MD by December 2006. (King)
- Activity – (DE) Coordinate Air Quality Training on Mobile Source Air Toxics and PM 2.5 in DE if necessary. (Kleinburd, Arhin)
- Activity – (DelMar) Collect and document best examples of PM 2.5 qualitative hot spot analysis methodologies from MD. Provide guidance and assistance to assure State and MPOs are equipped to meet transportation conformity requirements (Arhin)
- Activity – (DelMar) Ensure Conformity Determinations of the MPOs in non attainment areas Updated LRTPs and TIPs are consistent with Clean Air Act Amendment Act (Arhin, Kleinburd)

DelMar Strategies

Provide guidance, training, and assistance to ensure each State and MPO is equipped to meet transportation conformity requirements, especially for new National Ambient Air Quality Standards. Collect and document examples of Particulate Matter (PM) 2.5 and PM10 qualitative hot-spot analysis methodologies.

National Security

Desired Outcome: Improve highway security and support national defense mobility through collaboration with the Department of Homeland Security, and our state, local, private sector, other federal agency partners

Measure: Currently under development.

National Security – NS1

National Performance Objective NS1: Ensure the integrity and performance of the Nation's highway system by ensuring preparedness for, response to, and recovery from the effects of hazards of all types, including terrorism, and promoting consistency with the *National Response Plan* and the *National Infrastructure Protection Plan*.

National Performance Measures

- Number of States that administer the Security self-assessment and take action to advance their security programs (FY 2007 target is all states within two years beginning in FY 2006).
- (Note: Measure deleted from 2007 National Plan in Nov. 2006) Number of States that administer the Emergency Response Planning and Preparedness self-assessment and develop and take action to advance their security and emergency operations programs (FY 2007 target is all states).
- Number of Divisions that hold annual discussions with their defense partners (FY 2007 target is all states).
- Relevant security research is incorporated into the design and construction of Major projects (FY 2007 target is all Major projects)

National Strategies - All Divisions

- Using the results from the Security self-assessment, develop and implement actions to aggressively work on closing the identified security program gaps in the highway system. Disseminate results of research on national infrastructure protection and develop and provide relevant guidance, best practices, training, exercises, and technical assistance.
- Using the results from the Emergency Response Planning and Preparedness self assessment and actual event lessons learned, develop and implement actions to aggressively work on closing the identified emergency operation gaps. Disseminate results of studies and research emergency traffic operations and provide relevant guidance, best practices, training, exercises, and technical assistance.
- Maintain contact with State Transportation Agencies, the Surface Deployment and Distribution Command, State military offices, and applicable military units to facilitate coordination of defense movements and infrastructure requirements

DelMar Unit Performance Objective NS1: Ensure the integrity and performance of the Nation's highway system by ensuring preparedness for, response to, and recovery from the effects of hazards of all types, including terrorism, and promoting consistency with the *National Response Plan* and the *National Infrastructure Protection Plan* in DE and MD.

DelMar Unit Performance Measures

5.1.1.1 – DE and MD administer the Security self-assessment and take action to advance their security programs (FY 2007 target is all states). **(DFS)**

- Activity – (MD) Develop action plan/activities to address low scoring areas in the Security Self-Assessment. (Jeffers)
- Activity – (DE) Perform Security Self Assessment using latest guidance and considering the assessment performed by TSA in DE in 2006. (Dewar, Kennedy, Jeffers))

5.1.1.2 – DE and MD hold annual discussions with their defense partners (FY 2007 target is all states)

- Activity – (MD) Hold discussions with the SHA and Defense Mobility Coordinators to coordinate defense movements in MD. (Jeffers)
- Activity – (DE) Identify defense partners and hold discussions with them. (Dewar, Kennedy, Jeffers)

5.1.1.3 – DE and MD have current Continuity of Operations Plan (COOP)

- Activity – (MD) Ensure the Maryland Division's COOP is updated semi-annually, tested yearly, and is coordinated with the DE and PA Divisions, Resource Center and the FMCSA MD Division. (Jeffers)
- Activity - (DE) Update DE COOP and conduct one exercise. (Dewar, Kennedy)

(Note: Measure deleted from 2007 National Plan in Nov. 2006) (MD) Conduct an Emergency Response Planning and Preparedness self-assessment with SHA and develop actions to advance their security and emergency operations programs.

DelMar Strategies

Using the results from the security self-assessment, develop and implement actions to aggressively work on closing the identified security program gaps in the highway system. Disseminate results of research on national infrastructure protection and develop and provide relevant guidance, best practices, training, exercises, and technical assistance.

Using the results from the Emergency Response Planning and Preparedness self assessment and actual event lessons learned, develop and implement actions to aggressively work on closing the identified emergency operation gaps. Disseminate results of studies and research emergency traffic operations and provide relevant guidance, best practices, training, exercises, and technical assistance.

Maintain contact with State Transportation Agencies, the Surface Deployment and Distribution Command, State military offices, and applicable military units to facilitate coordination of defense movements and infrastructure requirements.

Organizational Excellence

Desired Outcome: Federal Highway Administration program delivery and stewardship ensures integrity, value, and quality for system stakeholders and all of its customers.

Measures

- Percent of major projects on time and on budget, or within less than 10 percent (FY 2007 target is 95 percent).

- Continually reduced obligations in inactive projects (FY 2007 target to be determined)
- Percent of construction projects in STIP let to contract on time (baseline to be developed in FY 2006, FY 2007 target is 75 percent).
- Percent of construction projects completed on time (baseline to be developed in FY 2007)
- Percent of market-ready technologies and innovations that meet established deployment targets (baseline to be developed in FY 2006).
- Increase partner satisfaction rating overall from a FY 2004 baseline of 3.62 to 5.00

Organizational Excellence – OE1

National Performance Objectives OE1: FHWA partnerships develop, maintain and improve capability to deliver and steward the Federal Highway Administration program with high performance and integrity.

National Performance Measures:

- Initial national baseline program delivery assessment completed (baseline to be developed in FY 2007).
- Division and Headquarters risk management conforms to National *Interim User Guide to Risk Management Framework*. (By November 1, 2006, all Division Offices complete and submit their risk management information to HQ. By March 2007, all Headquarters Offices establish their program risk levels to be included in FY 2008 Plan.)
- Develop and implement improved FY 2007 FIRE plans based on new guidance.
- Number of Civil Rights baseline assessments completed (FY 2007 target is 50 percent of all offices).
- Percent of Division-State revised Stewardship and Oversight agreements that meet current Stewardship and Oversight Agreement Guidance (FY 2007 target is 50 percent).
- FHWA actions on a Metropolitan transportation plan, TIP, and STIP reflect the use of the FHWA/FTA Interim Guidance on Fiscal Constraint for Transportation Plans and Programs, with no outstanding fiscal constraint issues remaining at time of FHWA action.
- Percent of completion of customer satisfaction data collection and analysis procedures (FY 2007 Target is 100 percent; proposed model developed by the end of FY 2007, baselines established by FY 2008).

National Strategies - All Divisions

- Implement and refine tools designed to improve the effectiveness of our program delivery efforts including the Program Delivery Improvement Tool, the *Interim User Guide to the Risk Management Framework*, and the Financial Integrity Review and Evaluation (FIRE) process and guidance.

- Advance agency-wide delivery and stewardship of Civil Rights programs by carrying out technical and program assessments as a baseline using established tools.
- Evaluate and revise each Division-State Stewardship and Oversight agreement to meet FHWA Stewardship and Oversight guidance.
- Modify how each State and MPO demonstrates fiscal constraint in a metropolitan transportation plan, TIP, and STIP to be consistent with the June 2005 Fiscal Constraint interim guidance.
- Establish systematic procedures and the means to measure customer satisfaction with FHWA key products and services.

DelMar Unit Performance Objective OE1: FHWA Partnerships develop, maintain and improve capability to deliver and steward the Federal Highway Administration program with high performance and integrity

DelMar Unit Performance Measures

Stewardship/Oversight

General Stewardship

6.1.1.1 - DelMar Risk Management conforms to National interim *User Guide to Risk Management Framework*. **(DFS)**

- Activity - Conduct Risk Assessments, review, evaluate results, and report. (Team Leaders)
- Activity - Develop Program Reviews and/or other Risk mitigation activities based on results of risk assessment by March 31. (Marrero) **(DFS)**
- Activity - Perform a Process Review of MD SHA's Design-Build Program. (Pratt)
- Activity - Complete Change Order Process Review in MD. (Bello)
- Activity - Perform Process Review of MD SHA's Constructability Review Procedures (Risk Area). (Bello)
- Activity - Perform a process review of SHA's Design-Build Program. (Marrero)
- Activity - Complete Change Order Process Review. (Marrero)

6.1.1.2 - DE and MD Division/State Stewardship and Oversight agreements meet current Guidance. **(DFS)**

- Activity - Lead teams to update Stewardship and Oversight agreements in cooperation with State partners in DE and MD by March 2007 (Parikh, Team Leaders)

6.1.1.3 – DE and MD Partner/Customer Satisfaction ratings improve by improving quality and timeliness. Data collection, analysis procedures and target % improvement to be established. **(DFS)**

- Activity - Initiate and conduct Listening Sessions with State partners in DE and MD. (Team Leaders, Program Managers)

- Activity - Develop and implement Mutual Service Standards with State partners in DE and MD. (Team Leaders)

6.1.1.4 – (DE and MD) Complete Civil Rights Baseline Assessments in DE and MD by 9/30/07. (Morales/Samick). **(DFS)**

6.1.1.5 - Update Maryland Interstate Access Control manual for use in DelMar in coordination with Safety Engineer and provide one training session to appropriate DelMar and SHA staff. (Bello)

6.1.1.6 – Develop a DelMar Design-Build policy. (Marrero)

6.1.1.7 – Update SHA’s Liquidated Damage rates and develop DelMar Liquidated Damage policy. (Marrero)

6.1.1.8 – Increase the number of MD Contractor Compliance reviews from 7 in FY 2006, to 15 in FY 2007 to ensure contractors’ compliance with EEO requirements and contractual obligations. (MD, Morales) Increase DE reviews from 3 in FY 2006 to 8 in FY 2007. (DE, Samick)

- Activity - Educate SHAs about FHWA requirements; assess staffing level and discuss resource needs with SHAs; monitor progress and recommend adjustments to ensure improvement.

6.1.1.9 – (MD) Increase by 11%, the number of MD DBE compliance reviews, from 45 in FY 2006 to 50 in FY 2007 to ensure subcontractors’ compliance with EEO requirements and performance of commercially useful function. (Morales)

- Activity - Educate SHAs about FHWA requirements; assess staffing level and discuss resource needs with SHAs; monitor progress and recommend adjustments to ensure improvement.

6.1.1.10 – (DE) Increase development of underutilized DE DBE firms by increasing the number of DBE firms attending DelDOT Business Development workshops from 35 in FY 2006 to 45 in FY 2007. (Samick)

- Activity - Monitor progress and recommend adjustments to ensure improvement.

6.1.1.11 – (DE) Increase by 10%, the number of ready willing and able DE DBE firms in FY 2007 (approximately 25 firms). This will be done by increasing DelDOT DBE office recruitment activities from 3 in FY 2006, to 6 in FY 2007. (Samick)

- Activity - Promote increased recruitment activities by DelDOT; monitor and assist as needed.

Cost/Schedule

6.1.1.12 – (DelMar) Keep project costs within budget and on schedule. Develop baseline by tracking project costs and schedules for all Delmar full oversight projects over \$1 million. Develop strategies to bring costs and schedules within 10%. (Marrero and Team)

- Activity - Reduce MD FY 2007 project cost increase due to Plan Errors by 2% as determined by SHA's CCO Analysis Report. (Marrero)
- Activity - Establish baseline for project cost increase in DelDOT due to Plan Errors. (Marrero)
- Activity - Increase number of MD federal-aid projects >\$5 million completed within >30 days of contract completion date. (Marrero)
- Activity - Establish a project completion baseline for DE federal-aid projects > \$1 million. (Marrero)
- Activity - Establish baseline for cost growth of DelDOT federal-aid projects > \$1 million. (Marrero)
- Activity - Develop baseline by tracking project costs and schedules for all DelMar full oversight projects over \$1 million. Compare actual time/schedules to contract amount and time. Report inconsistencies and develop strategies to bring costs and schedules within 10%. (Marrero and Team)
- Activity - Reduce construction cost growth of MD federal-aid projects >\$5 million from 3.5% baseline developed in FY 2006 to 3.0% in FY 2007. (Marrero)

6.1.1.13 – Close out 25% of the projects in the Closeout Committee's Project List. (Marrero)

Major Projects Cost/Schedule

6.1.1.14 – (MD) Ensure that the Inter County Connector (ICC) project cost and schedule is within 10% of the baseline cost (\$2.445 B) and the overall completion date of 2012. Project's Annual Financial Plan Update will be used to monitor the measures on an annual basis. (Parikh/Aftab)

- Activity - Conduct review of Maryland State employee payroll costs associated with the Federal-aid projects on the Woodrow Wilson Bridge and/or ICC. Report to be finalized and shared by March 31, 2007. (Rogers)
- Activity - Review annual financial plan updates on ICC and others to ensure 1) major projects are on time and on budget and are in compliance and 2) Ensure Federal funds identified in the financial plan are dedicated and/or available/eligible for obligation and expenditure on the project without adverse impact to other planned projects in the State transportation plan. (Rogers).
- Activity - Conduct review of ICC Consultant/contractor payments specifically related to non-participating costs. Review will be jointly conducted with the WWB Project Manager. (Rogers, Aftab)
- Activity - Develop FHWA Inter County Connector (ICC) project's Management Plan. (Parikh)

6.1.1.15 – (MD) Ensure that the WWB Project cost and schedule are within 10% of the baseline cost (\$2,443 B) and the overall completion date of 2011. Project's Annual Financial Plan Update will be used to monitor these measures on an annual basis. (Castaneda/Parikh)

- Activity - Conduct review of overhead rates charged by consultants/contractors on the Woodrow Wilson Bridge project to ensure current approved rates are applied to monthly progress payments. Share the reviews. Report to be finalized by January 31, 2007. (Rogers)

- Activity - Conduct review of WWB Consultant/contractor payments on project BR-3C specifically related to non-participating costs. Review will be jointly conducted with the WWB Project Manager. (Rogers, Castaneda)
- Activity - Complete WWB change order review started in FY 2006. Report finalized by February 28, 2007. (Rogers)
- Activity - Review annual financial plan updates on WWB and others to ensure 1) major projects are on time and on budget and are in compliance and 2) Ensure Federal funds identified in the financial plan are dedicated and/or available/eligible for obligation and expenditure on the project without adverse impact to other planned projects in the State transportation plan. (Rogers)

6.1.1.16– (MD) Reduce by 10% the unexpended balance of active Woodrow Wilson Bridge projects in FY 2007. Baseline is unexpended balance as of September 30, 2006 (\$345,040,855.54). Report by August 31, 2007. (Rogers)

- Activity - Review FMIS reports and request appropriate state action (MD)

FIRE/Finance

6.1.1.17 – (DE and MD) FY 2007 FIRE Plans are developed and implemented for DE and MD based on new Guidance. (DFS)

- Activity – (DelMar) Develop the required FY 2007 FIRE Program Review Plans for DE and MD (DelMar) to include activities and timeframes by December 1, 2006. (Laney, Huggins)
- Activity – (DelMar) Conduct joint financial management reviews of MSHA's and DelDOT's Funds Management programs to document State processes for review of inactive projects and monitoring and management of funds (and to identify process improvements) in fulfillment of the FIRE requirement. Accountability for project authorization and obligation, and adherence to regulations including 23CFR Section 603 are covered. Complete review by September 30, 2007. (Risk area) (Laney, Huggins, Rogers)
- Activity – (DelMar) Conduct the required FY 08 Financial Risk Assessment for DelMar in accordance with the FIRE Order by May 31, 2007. (Laney, Huggins)
- Activity – (MD) Conduct Federal-aid billing transaction (pay items) reviews on 10 MD Federal-aid construction projects in accordance with the FIRE directive to determine that specific items billed to FHWA represent eligible costs. (Sullivan)
- Activity – (MD) Conduct a financial review of MSHA's Scenic Byways Program billing process to ensure and/or improve the proper accountability of expenditures. Final report is due by January 31, 2007. (FIRE) (Sullivan)
- Activity – (MD) Conduct a financial management review of MSHA's Recreational Trails Program billing process to ensure and/or improve the proper accountability of expenditures. Final report is due by May 31, 2007. (FIRE) (Sullivan)
- Activity – (MD) Conduct a review of MSHA's oversight of sub-recipients single audits assuring that procedures are in place and findings are resolved. Report is due January 31, 2007. (Sullivan)
- Activity – (DE) In support of FIRE program, complete Inactive Obligations review in coordination with the Financial Manager in DE. (Montag)

- Activity – (DelMar) In support of the FIRE program, conduct an in-depth review of construction contractor payments on one federal-aid project per assigned District. (Marrero and Team)
- Activity – (DE) Complete Federal Aid Monetary Effectiveness (FAME) Process Review in coordination with the Financial Manager in DE. (Montag)
- Activity - (DE) Complete a Process Review of the DE Transportation Enhancement (TE) Program, with an emphasis on financial process and accounting by March 1, 2007. (Kleinburd)

6.1.1.18 – (DE and MD) Reduce by 10% the unexpended balance of DE and MD projects (with no expenditure changes for one year, and unexpended balances of \$500,000 or more as required by FIRE). Baseline defined in the FMISQ40A report. (DE, Huggins) (MD, Laney). **(DFS)**

- Activity – (DE and MD) Conduct a Financial Management Review of Funds Management
- Activity – (DelMar) Administrative Review (Rogers)
- Activity – Conduct Financial Management Review: MD Scenic Byways Program Billing process (MD, Sullivan)
- Activity – (MD) Conduct Financial Management Review of MSHA’s oversight of Sub-recipient’s Single audits (MD, Sullivan)

6.1.1.19 – (DE) Develop a baseline of active Delaware demonstration/high priority projects as of October 1, 2006. Maintain and update the HPP data base during FY 2007 for use in obligations management by Financial Manager and DelDOT. (Sullivan)

- Activity - Review FMIS reports and appropriate HPP data (DE)

6.1.1.20 – (MD) Reduce by 10% the unexpended obligations from the MD demonstrations/high priority projects baseline by September 30, 2007, while maintaining and updating the MD HPP data base. (Sullivan)

- Activity - Review FMIS reports and request appropriate state action (MD)

DelMar Strategies

Implement and refine tools designed to improve the effectiveness of our program delivery efforts including the *Program Delivery Improvement Tool*, the *Interim User Guide to the Risk Management Framework*, and the *Financial Integrity Review and Evaluation (FIRE) process and guidance*.

Advance agency-wide delivery and stewardship of Civil Rights programs by carrying out program baseline assessments using established tools.

Evaluate and revise each Division-State Stewardship and Oversight Agreement to meet FHWA Stewardship and Oversight guidance.

Modify how each State and MPO demonstrates fiscal constraint in a metropolitan transportation plan, TIP, and STIP to be consistent with the June 2005 Fiscal Constraint interim guidance.

Establish systematic procedures and the means to measure customer satisfaction with FHWA key products and services.

Organizational Excellence – OE2

National Performance Objective OE2: Improve the Agency's relevancy, efficiency, and effectiveness.

National Performance Measures

- Unqualified audit opinion with no significant internal control problems that would lead to declaration of an agency material weakness by the Office of Inspector General or financial statement auditors
- Number of shared positions (FY 2007 target will be set after a baseline is established).
- Employee satisfaction, defined as the percent positive response to the statement, “I am satisfied with my job.” (FY 2007 target is to maintain at 75 percent).

National Strategies - All Divisions

- Improve financial management and reporting.
- Correct identified material weaknesses and reportable conditions.
- Incorporate OMB Circular A-123 internal controls into agency-wide practice by documenting major business processes and testing controls.
- Manage the Agency’s workforce strategically to increase flexibility in achieving critical goals:
- Increase the use of Agency-wide workforce resource sharing.
- Implement the workforce plan for financial management.
- Develop and manage a succession plan for leadership.
- Implement a plan for achieving a multidisciplinary workforce.
- Improve employee satisfaction:
 - Continue to address the low scoring items from the *All Employee Survey* and the *Human Capital Survey* by implementing the 2005 Survey Action Plan.
 - Share best practices of offices that score the highest in perennial low-scoring areas of career advancement, development, promotional practices, and leadership training.
 - Administer 2007 *All-Employee Survey*, analyze results, and develop new action plan. Share individual office results and agency-wide results with individual offices for comparison and improvement.

DelMar Unit Performance Objective OE2: Improve the relevancy, efficiency, and effectiveness of the MD and DE Divisions (DelMar Pilot)

DelMar Unit Performance Measures

Stewardship/Oversight

6.2.1.1. – Reduce the number of open findings from auditor reports by 50%. Baseline for FY 2007 is two open auditor findings remaining from FY 2006. Report by September 30, 2007.

- Activity - Report results annually in the form of a tracking summary. Annual report to include any new findings and subsequent activities to ensure auditor findings are addressed in a timely manner. (Rogers)

6.2.1.2. – (DE and MD) Improved financial management and reporting with no significant internal control problems which could lead to material weaknesses or reportable conditions.

- Activity - Ensure that an independent administrative review of DelMar takes place. Note that this review may be conducted by Headquarters. (Rogers)
- Activity - Update and enhance the FMIS Manual used by MD Division personnel by March 30, 2007. Modify for DE use if possible. (Sullivan)
- Activity - Conduct FMIS training for DelMar personnel. (Sullivan)
- Activity - Conduct FMIS training for DelDOT Audit staff as requested. Refer to 23 CFR, Section 112 (b) (2) (C). (Huggins)
- Activity - Develop a compact (75-150 pages) financial manual to be distributed to the Southern Financial Network. (Sullivan)

6.2.1.3. – (DelMar) Increase resource sharing by developing and substantially implementing (70% by September 30, 2007) DelMar Pilot, demonstrating ability to increase resource sharing and manage agency workforce strategically to increase flexibility in achieving critical goals. (DFS)

- Activity - Assure that all DelMar employees' Individual Performance Plans (IPO) support the DelMar resource alignment Pilot, and include performance objectives, measures, strategies and activities which are incorporated into, and support the unified DelMar Unit Performance Plan. (Leadership)
- Activity - Develop a joint DelMar Financial Work Plan to implement sharing resources, best practices, increasing knowledge, improving internal controls and accountability in support of the DelMar Pilot objectives, by April 15, 2007 (Laney, Huggins)
- Activity - Develop Environment Team Action Plan for DelMar that lists strategies to accomplish Environmental performance objectives by November 30. (Johnson)
- Activity – Develop a Project Delivery Team Action Plan to accomplish Team objectives. Hold monthly joint meetings to discuss scheduling and activity progress. (Marrero)

6.2.1.4. – (DE and MD) Improve *All Employee Job Satisfaction Scores* (from the FHWA All-Employee Survey) in both states. The Delaware baseline score is 80.6 with a target of 78; the Maryland baseline score is 72.7 with a target of 70. Short term targets were set considering the effects of the DelMar reorganization. The long term target for both offices is a score of 80 by year 2010. (DFS)

- Activity - Address results of all employee survey (Leadership, Team Leaders)

Corporate Management Strategies

The Division Corporate Management Strategies (CMS) describe “the way we do our business.”

We view the CMS as significant tools in supporting and advancing the Division objectives and initiatives particularly in the area of Organizational Excellence. In FY 2007, we will develop a number of initiatives based on employee and customer satisfaction surveys, other feedback, data analyses, and Division objectives and initiatives. Particular emphasis will be placed on:

- Leadership (how we set and communicate our direction)
- Strategic Planning (how we set our goals and strategies and deploy them throughout the agency)
- Customer/Partner Focus (how we listen for their expectations and use their feedback to drive what we do)
- Information and Analysis (the way we use performance information to track our progress and learn and improve)
- Human Resource Development and Management (the way we ensure that every member of the organization has the chance to contribute, learn and grow)
- Process Management (the way we ensure that our products and services are high quality and of value to our customers)
- Business Results (the evidence we have that our work is contributing to an improved transportation system for the American people)

Director of Field Services (DFS) South Dashboard Indicators

Fiscal Year 2006 Dashboard Reports for Delaware and Maryland are attached to this plan for information purposes.

Director of Field Services (DFS) South - Dashboard Indicators

State: Delaware

As of Date: 10/02/06

Scoring Band		Items in Green Font Require Quarterly Updates
5 - Implemented	3 - Progress with Delays	
4 - On Schedule	2 - Limited Progress	
	1 - Initial stage	

Safety (click for footnotes)								National and Homeland Security			Global Connectivity	
Year	Annual Fatality Rate ¹	Total # of Fatalities ²	# of Run-off-the-Road Fatalities ³	# of Intersection Fatalities ⁴	# of Pedestrian Fatalities ⁵	Status of SHSP Development ⁶	Status of Data Quality Improvement Initiative ⁷	Year	Status of Security Self Assessment ¹	Progress on Developing State/City Evacuation Plan ²	Year	Progress on including Freight in Planning Process ¹
2004	1.46	134	87	32	16		3	2004	4	3	2004	1
2005		134	100	30	11	4	4	2005	4	3	2005	2
2006		86				5	4	2006	4		2006	3
Target								Target			Target	
Additional Comments (Less than 200 characters)	The fatality rate was determined using VMT data from DelDOT. Fars rates were not posted.	2005 data was obtained from the State of DE.				SHSP signed by State agencies Sept. 29, 2006		Additional Comments (Less than 200 characters)	DE Transportation Security Plan completed in 2004.	Sussex Co. Plan complete. Dover Downs has a SOP. New Castle & Kent in development.	Additional Comments (Less than 200 characters)	DelDOT has a Rail/Freight Plan. WILMACO has a new Freight Task in their UPWP.

Mobility and Productivity (click for footnotes)							Environment (click for footnotes)						
Year	% of Deficient Bridges based on Deck Area ¹		Pavement Smoothness Index, % IRI<95 ²	% of STIP Delivered ³	Progress of Highways for Life Project Application ⁴		Year	EIS Status ¹		Median Time to Complete EISs (months) ²	Median Time to Complete EAs (months) ³	# of Exemplary Ecosystems Initiatives Accepted ⁴	Status of CSS Implementation ⁵
	NHS	Non-NHS				# Active		% on or ahead of schedule					
2004	28.20%	24.60%	53.70%	27.00%			2004	1	100.00%	NA	24	0	
2005	24.90%	25.80%		24.70%			2005	3	100.00%	NA	22	0	3
2006					1		2006	3	100.00%	NA	NA	0	4
Target	26.90%	21.20%	55.50%				Target						
Additional Comments (Less than 200 characters)	Targets are based on projected data for 2006		2005 data will be available in June 2006.		No 06 applications could be identified. Will promote heavily in 2007.		Additional Comments (Less than 200 characters)			None completed in these years.		FHWA, DelDOT, FEMA, Newcastle Co. Weland Bank & Agreement expected 2007.	DelDOT request for CSS criteria approval expected Oct. 06

Organizational Excellence (click for footnotes)												
Year	Size of Programs (\$M for current FY) ¹		Ratio (%) of total program Expenditures to Obligations ²	Total (\$M) of Inactive Projects >\$500K ³	Total # of Inactive Projects >\$500K ⁴	% of FIRE Reviews on Schedule or Completed vs. FIRE Planned ⁵	% DBE Participation Achieved ⁶	All Employee Job Satisfaction Score (Employee Survey) ⁷	All Employee Overall Score (Employee Survey) ⁸	Total # Hours for Professional Development ⁹		
	Fed-Aid	Total										
2004	\$ 143. M		80.00%	\$ 3. M	3	7.15%		80	80			
2005	\$ 132. M		81.00%	\$ 4. M	4	100.00%	10.30%	77.3	77.3			
2006	\$ 161.8 M		81.00%	\$ 32. M	7	75.00%		80.6	75			
Target												
Additional Comments (Less than 200 characters)	Fed-Aid =Total apportionment including SAFETEA-LU earmarks							Quest. #2	Overall score quest. #15	Data gathering in progress.		

Organizational Excellence (click for footnotes)												
Year	# of Active Major Projects (>\$500M) ¹³	Total Cost of Active Major Projects (\$M) ¹⁴	Difference (Δ) b/w the Initial and Updated Financial Plans (total \$K) for Major Projects ¹⁵	Total # of Fed-Aid Projects Authorized ¹⁶	# of Projects Authorized Subject to "Full" Oversight ¹⁷	% of "Full" Oversight Projects \$ to Total Federal-Aid Program ¹⁸	% of Program or Process Reviews on Schedule or Completed vs. Total Planned ¹⁹	# of Construction Inspections of Active Work ²⁰	Number of Design Reviews ²¹	Size of ER Program (\$M for current FY) ²²	# of Hours expended on ER Activities ²³	
2004	0	\$. M		87	14	16.00%	100.00%	24	11	\$ 2.225 M	80	
2005	0	\$. M		86	7	8.00%	67.00%	19	16	\$ 1. M	40	
2006	0	\$. M		29	2	7.00%	50.00%	23	12	\$ 2.5 M	80	
Target												
Additional Comments (Less than 200 characters)	None. Route 301 project is in very early stages of activity and will be added here when data becomes available.	No Major projects so \$0 cost.	Not Applicable.		There are 28 active Full Oversight projects. 15 are in Construction..	\$ value				2004 information is for Isabel/Henri. 2005 information is for Jeane.		

Director of Field Services (DFS) South - Dashboard Indicators

State: Maryland

As of Date: 9/29/2006-Final

Scoring Band		Items in Green Font Require Quarterly Updates
5 - Implemented	3 - Progress with Delays	
4 - On Schedule	2 - Limited Progress	
	1 - Initial stage	

Safety (click for footnotes)								National and Homeland Security			Global Connectivity	
Year	Annual Fatality Rate ¹	Total # of Fatalities ²	# of Run-off-the-Road Fatalities ³	# of Intersection Fatalities ⁴	# of Pedestrian Fatalities ⁵	Status of SHSP Development ⁶	Status of Data Quality Improvement Initiative ⁷	Year	Status of Security Self Assessment ¹	Progress on Developing State/City Evacuation Plan ²	Year	Progress on including Freight in Planning Process ¹
2004	1.2	643	259	131	95	2	2	2004	2	4	2004	4
2005	1.1	614	204	151	101	2	3	2005	2	4	2005	4
2006	*	388	*	*	46	4	4	2006	4	5	2006	4
Target	1.15	600	190	125	90	9/30/2006	9/30/2006	Target	9/30/2006	9/30/2006	Target	9/30/2007
Additional Comments (Less than 200 characters)	ALL TARGETS ARE 2006 END OF YEAR TARGETS. ALL DATA IS STATE DATA. 2005 DATA ADJUSTED TO REPRESENT FINAL. 2006 data as of 9/8/06. 2006 target is projected based on trend (625 reported earlier was 2006 not available until June 2007. 2006 not available until June 2007. 2006 data as of 9/8/06. The 2010 target is 80. SHSP has been finalized and signed by the Governor. TRCC is developing and implementing a strategic plan based on the Traffic records assessment, however											
								Additional Comments (Less than 200 characters)			Additional Comments (Less than 200 characters)	6 total MPO's, 2 have Freight Planning subcommittees, 1 has Frt Plng element in

Mobility and Productivity (click for footnotes)							Environment (click for footnotes)						
Year	% of Deficient Bridges based on Deck Area ¹		Pavement Smoothness Index, % IRI<95 ²	% of STIP Delivered ³	Progress of Highways for Life Project Application ⁴		Year	EIS Status ¹		Median Time to Complete EISs (months) ²	Median Time to Complete EAs (months) ³	# of Exemplary Ecosystems Initiatives Accepted ⁴	Status of CSS Implementation ⁵
	NHS	Non-NHS				# Active		% on or ahead of schedule					
2004	32.20%	39.50%	60.80%	0.00%			2004	8	62.50%	42	40	0	4
2005	32.00%	37.10%	60.20%	58.40%	1		2005	6	67.00%	40	38	0	4
2006	29.57%	34.78%	*0%	55.00%	4		2006	5	60.00%	40	36	0	5
Target	31.50%	33.60%	61.00%	65.00%			Target	4	75.00%	36	30	1	completed
Additional Comments (Less than 200 characters)	2010 target is 19.8% & 22.9%. Past dashboards reported 2005 Non-NHS as 34.00%. Based on a recent query 2005 should have been 37.10%.		*2006 data not available. 2010 target is 65%. This represents % of NHS vehical mile	2006 is 3 quarters estimate. 2010 target TBD. ** %of current year projects in STIP advanced.	SHA has submitted a proposal for 2006 and is currently awaiting HQ decision		Additional Comments (Less than 200 characters)	MD28/198 (NOI in 2003) on hold due to concurrent ICC study in same corridor. I-270/US15 on hold or slowed considerably		2010 target is 32 months. ICC completed in 35 months. Several EIS's were put on hold or slowed considerably	2010 target is 26 months. Many EA projects have low SHA priority for implementation.	One project nomination has been submitted to HQ (May 06). HQ has not yet responded.	MD hosted "Context Sensitive Solution Conference September 6-8, 2006 Reviewed and

Organizational Excellence (click for footnotes)												
Year	Size of Programs (\$M for current FY) ¹		Ratio (%) of total program Expenditures to Obligations ²	Total (\$M) of Inactive Projects >\$500K ³	Total # of Inactive Projects >\$500K ⁴	% of FIRE Reviews on Schedule or Completed vs. FIRE Planned ⁵	% DBE Participation Achieved ⁶	All Employee Job Satisfaction Score (Employee Survey) ⁷	All Employee Overall Score (Employee Survey) ⁸	Total # Hours for Professional Development ⁹		
	Fed-Aid	Total										
2004	\$ 514. M	\$ 1,454. M	76.00%	\$ 2.7 M	3	100.00%	17.98%	71.7	63.9	1489		
2005	\$ 636.8 M	\$ 1,698. M	86.00%	\$ 14.3 M	14	100.00%	18.65%	65.7	65.8	5188		
2006	\$ 628.7 M	\$ 1,792. M	50.00%	\$ 27.9 M	24	100.00%	*15%	72.7	74.6	4402		
Target			75.00%	\$ 14. M	10	100.00%	16.10%	69	68	6500		
Additional Comments (Less than 200 characters)	The 2006 data reflects the late passage of SAFETEA-LU. 2010 target is 75%. 2010 target is \$5M. 2010 target is 3. 2010 target is 100% *2006 % achieved is due Oct 1st. Data currently not available. 2010 target is a score of 75. 2010 target is a score of 75. The data includes rotational assignments, leadership academy, strategic planning and individual training hours.											

Organizational Excellence (click for footnotes)												
Year	# of Active Major Projects (>\$500M) ¹³	Total Cost of Active Major Projects (\$M) ¹⁴	Difference (Δ) b/w the Initial and Updated Financial Plans (total \$M) for Major Projects ¹⁵	Total # of Fed-Aid Projects Authorized ¹⁶	# of Projects Authorized Subject to "Full" Oversight ¹⁷	% of "Full" Oversight Projects \$ to Total Federal-Aid Program ¹⁸	% of Program or Process Reviews on Schedule or Completed vs. Total Planned ¹⁹	# of Construction Inspections of Active Work ²⁰	Number of Design Reviews ²¹	Size of ER Program (\$M for current FY) ²²	# of Hours expended on ER Activities ²³	
2004	2	\$ 4,894. M	\$ 6. M	225	48	58.00%	80.00%	33	22	\$ 489 M	0	
2005	2	\$ 4,889. M	\$ 1. M	249	40	59.00%	55.00%	33	47	\$ 5,741 M	*200	
2006	2	\$ 4,889. M	*0\$	277	43	20.00%	82.00%	39	62	\$. M	*0	
Target		\$ 5,133. M	\$. M			50.00%	100.00%	35	35			
Additional Comments (Less than 200 characters)	MP1- WWB, MP2-ICC. WWB- \$2,443M, ICC-\$2,445M. 2004 WWB- \$2,449M, 2005 WWB- \$2,444M, *2006-WWB- data is not available; ICC- No changes. 2012 target is 2006 data is year to date. 2010 target is 50%. 2010 target is 100% of planned reviews. Total reviews scheduled for 2006 is 16. 2006 data is 4th quarters report. 2010 target is 45 per year. 2010 target is 55 per year. The 2006 target is lower due to staff turn over. No funding received FY 06. FY05 hours are estimated. *No change, no additional ER activity in FY 06											